Project Baseline Summary Report

Data Source: **EM CDB**

Report Number: **GEN-01b**

Operations/Field Office: **Savannah River**

Print Date: **3/9/2000**

Site Summary Level: **Savannah River Site**

HQ ID: **0120**

Project **SR-IN13 / Decontamination of Laboratory Facilities, 772-F & 773-A**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

Definition of Scope: The project will decontaminate areas of the Service Floor of 772-F and decontaminate and replace the roof of 773-A. The project will also replace parts of the 773-A roof equipment to preclude any additional contamination from occuring due to leaking exhaust components.

Approximately 15,000 square feet of area in the 772-F building will be decontaminated. At 773-A approximately 40,000 square feet of contaminated roofing area will be replaced as well as approximately 110,000 square feet of non-contaminated leaking roof area will be replaced.

Technical Approach: During initial stages of the project the best "State of the Art" Decontamination method will be chosen for the method to decontaminate the involved areas. This determination will be based on up-to-date radiation surveys for all affected areas. The Conceptual Design is based on a manual wipe down with foaming agents method along with vacuuming and hydroblasting and repeat of these methods until desired results are acheived. The portions of the roof that will be replaced at building 773-A will be replaced with a roofing system conforming to the latest codes and standards.

Project Status in FY 2006:

None, scheduled for completion by FY2002.

Post-2006 Project Scope:

None, scheduled for completion by FY2002.

Project End State

Line Item 99-EXP, Laboratory Facilities Roof and Shielded Area Restoration is based on completion of this task for work in presently contaminated areas. At the completion of this Line Item, areas in 772-F will be: reduced in contamination levels to allow for cost effective operational and maintenance functions to be performed, and the presently contaminated roof areas of 773-A will have reduced contamination levels and will be sealed to prevent leakage that could potentially impact laboratory operations.

Cost Baseline Comments:

This is to be a COST FUNDED Line Item. The Conceptual Design Report cost estimate is $14,660,000 for Total Estimated Cost (TEC) and $1,040,000 for Other Project Costs (OPC). Funding was originally projected to start for this project in FY 2000. In FY 1999, due to rapidly deteriorating conditions in building 773-A, the Line Item was moved up to funding in FY 1999. This acceleration has caused a number of changes in project funding profiles.

Safety & Health Hazards:

The Project will expose personnel to contaminated areas of 772-F and 773-A during decontamination efforts and during radiological surveys in

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Project Description Narratives

support of the project. In addition there is a potential for exposure to asbestos containing materials to personnel involved with the removal of the existing leaking roofing system and during equipment replacement. These exposures will be controlled by existing SRS procedures for prevention of personnel contamination and by existing procedures for controlling exposure to asbestoes contaning material.
Complete hazard analysis will be prepared prior to start of construction activities in accordance with DOE and plant procedures.

Safety & Health Work Performance:

Activities and check points are described by the Integrated Management System Description. The conditions and requirements are clearly established and agreed upon prior to the starting of any project and those requirements are contractually binding upon WSRC. The key elements of the WSRC Integrated Safety Program are to define the scope of work, identify and analyze hazards associated with the work, develop and implement hazard controls, perform work within controls, and provide feedback on adequacy of controls and continue to improve safety management. The WSRC Integrated Procedures Management System is the primary mechanism for implementing the objective, principles and functions of the Safety Management System. This system establishes Company-Level, Division-level, and Program-specific procedures consistent with organizational roles, and ensures a consistent, discipline site-wide approach to safety while performing work.

PBS Comments:

Without this Line Item there will be a continued deteriation of the Laboratory Facilities at 772-F and 773-A due to the potential of the spread of contamination, the difficulity of performing regular scheduled and unscheduled maintenance and in performing normal operational activities. In addition the leaking roof has the potential to spread the contamintion to clean labs making the completion of tasks critical to SRS missions costly and time consuming.

Baseline Validation Narrative:

The Conceptual Design Report (CDR) was completed in April 1997. Last validation was conducted in June 1998 by DOE-SR with HQ concurrence. The next validation date will be in May, 1999.

General PBS Information

Project Validated? Yes **Date Validated:** 6/18/1998

Has Headquarters reviewed and approved project? Yes

Date Project was Added: 12/1/1997

Baseline Submission Date: 7/3/1999

FEDPLAN Project? Yes

Drivers:

CERCLA	RCRA	DNFSB	AEA	UMTRCA	State	DOE Orders	Other
N	N	N	N	N	N	Y	Y

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Project **SR-IN13 / Decontamination of Laboratory Facilities, 772-F & 773-A**

General PBS Information

Project Identification Information

DOE Project Manager: N. J. Peralta

DOE Project Manager Phone Number: 803-725-5967

DOE Project Manager Fax Number: 803-725-5968

DOE Project Manager e-mail address: nixon.pralta@srs.gov

Is this a High Visibility Project (Y/N):

Planning Section

Baseline Costs (in thousands of dollars)

	1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006
PBS Baseline (current year dollars)	15,358	0	15,358					1,415	4,825	3,836	5,282	0	0	0	0
PBS Baseline (constant 1999 dollars)	14,438	0	14,438					1,415	4,657	3,574	4,792	0	0	0	0
PBS EM Baseline (current year dollars)	15,358	0	15,358					1,415	4,825	3,836	5,282	0	0	0	0
PBS EM Baseline (constant 1999 dollars)	14,438	0	14,438					1,415	4,657	3,574	4,792	0	0	0	0

	2007	2008	2009	2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
PBS Baseline (current year dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS Baseline (constant 1999 dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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	2007	2008	2009	2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
PBS EM Baseline (current year dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS EM Baseline (constant 1999 dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Baseline Escalation Rates

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
		0.00%	3.60%	3.60%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%

2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%

Project Reconciliation

Project Completion Date Changes:

Previously Projected End Date of Project: 7/1/2002

Current Projected End Date of Project: 2/28/2002

Explanation of Project Completion Date Difference (if applicable):

Changing Line Item implementation and completion of line item planning have resulted in a change in project end.

Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars): 11,875 **Actual 1997 Cost:** **Actual 1998 Cost:**

Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars): 11,875 **Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):** 321

Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars): 12,196

Project Cost Changes

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Project **SR-IN13 / Decontamination of Laboratory Facilities, 772-F & 773-A**

Project Reconciliation

	Cost Adjustments	Reconciliation Narratives
Cost Change Due to Scope Deletions (-):		
Cost Reductions Due to Efficiencies (-):		
Cost Associated with New Scope (+):		
Cost Growth Associated with Scope Previously Reported (+):	2,242	Cost growth reflect changes in project implementation dates and acceleration of project start.
Cost Reductions Due to Science & Technology Efficiencies (-):		
Subtotal:	14,438	
Additional Amount to Reconcile (+):	0	
Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	**14,438**	

Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Achieve Critical Decision 2	SR-IN13-001		10/30/1999							Y	
Achieve Critical Decision 3 for 772-F Decon	SR-IN13-002		10/30/2000							Y	
Achieve Critical Decision 4	SR-In13-003		2/28/2002								
Project Start	SR-IN13-004		3/31/1999								
Second Phase Project Start	SR-IN13-006		10/1/1999								
Achieve Critical Decision 3 for 773-A roof	SR-IN13-005		7/30/1999							Y	

Milestones - Part II

Milestone/Activity	Field Milestone Code	Critical Decision	Critial Closure Path	Project Start	Project End	Mission Complete	Tech Risk	Work Scope Risk	Intersite Risk	Cancelled	Milestone Description
Achieve Critical Decision 2	SR-IN13-001						1	1	1		Critical Decision 2 by 10/30/99
Achieve Critical Decision 3 for 772-F Decon	SR-IN13-002						1	1	1		Critical Decision 3 by 10/30/00

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Milestones - Part II

Milestone/Activity	Field Milestone Code	Critical Decision	Critial Closure Path	Project Start	Project End	Mission Complete	Tech Risk	Work Scope Risk	Intersite Risk	Cancelled	Milestone Description
Achieve Critical Decision 4	SR-In13-003				Y		1	1	1		Critical Decision 4 by 02/28/02
Project Start	SR-IN13-004			Y							
Second Phase Project Start	SR-IN13-006										
Achieve Critical Decision 3 for 773-A roof	SR-IN13-005										